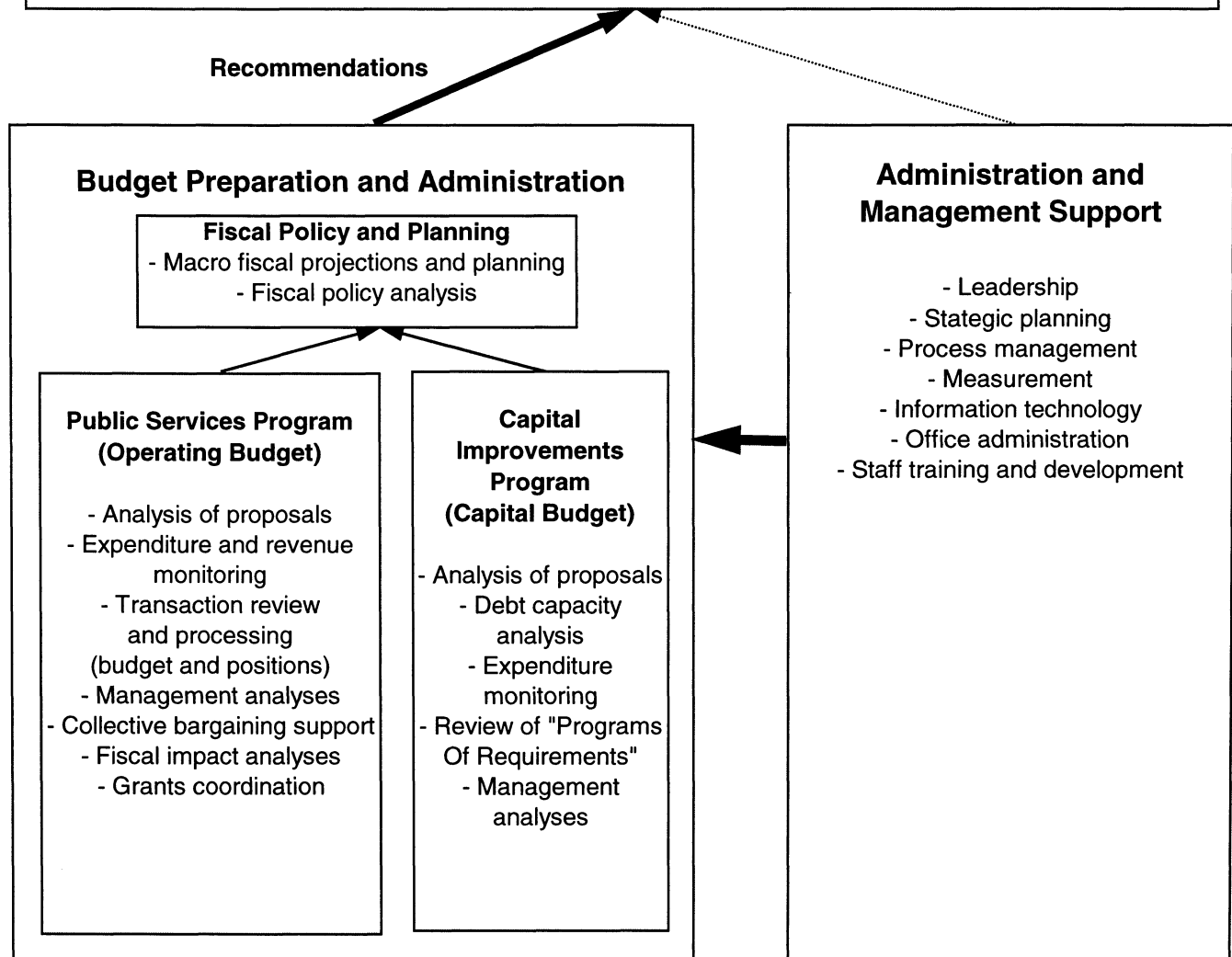


OFFICE OF MANAGEMENT AND BUDGET

Departmental Program Structure and Outcome Measures

Support the advancement of the elected officials' policy agenda through recommendations on resource allocation, fiscal policy, and the effective and efficient operation of County government.



The Office of Management and Budget carries out its mission in partnership with all County government departments and agencies. Particularly important partnerships are with Finance, Human Resources, and the Department of Technology Services.

DEPARTMENTAL OUTCOMES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
County taxes as a percentage of personal income	4.16	4.24	4.12	4.13	4.19
Bond rating	AAA	AAA	AAA	AAA	AAA

MANAGEMENT AND BUDGET

PROGRAM:

Budget Preparation and Administration

PROGRAM ELEMENT:
PROGRAM MISSION:

To provide recommendations to the County Executive and County Council, and act where appropriate, on resource allocation, fiscal policy, and related matters

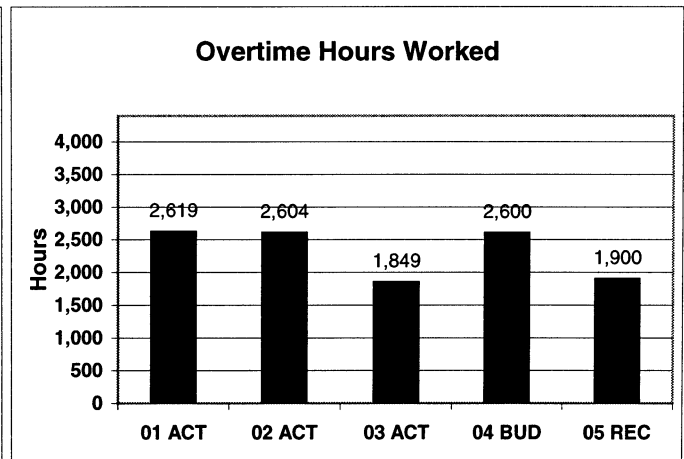
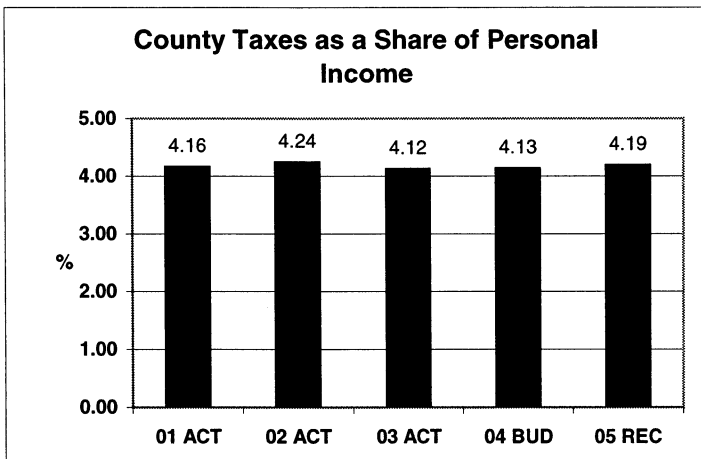
COMMUNITY OUTCOMES SUPPORTED:

- Ensure high value for tax dollars
- Ensure accountability
- Support fiscal integrity and public confidence in County government

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
County taxes as a share of personal income (%)	4.16	4.24	4.12	4.13	4.19
Bond rating	AAA	AAA	AAA	AAA	AAA
Service Quality:					
Receipt of Government Finance Officers Association Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Expected
Efficiency:					
Executive budget meetings (hours) ^a	32.0	40.5	35.2	40.0	35.0
OMB staff overtime (hours worked) ^a	2,619	2,604	1,849	2,600	1,900
OMB workyears per thousand population	0.035	0.034	0.029	0.030	0.028
Value of operating budget requests analyzed per OMB workyear (\$million)	97.1	100.5	114.2	119.4	135.8
Workload/Outputs:					
Value of operating budget requests analyzed (\$million)	2,922.5	3,024.6	3,026.2	3,283.1	3,584.6
Number of CIP projects requested/reviewed ^a	119	622	207	568	TBD
Inputs:					
Expenditures (\$000)	2,447	2,605	2,544	2,617	2,736
Workyears	30.1	30.1	26.5	27.5	26.4

Notes:
^aFY01 and FY03 are off-years for the biennial CIP.

EXPLANATION:


PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Finance, Office of Human Resources, Department of Technology Services, operating departments and agencies.

MAJOR RELATED PLANS AND GUIDELINES: Government Finance Officers Association Budget Preparation Guidelines, Generally Accepted Accounting Principles.